

Ball State University



2017–2019 Biennial Budget Request



**Indiana Commission
for Higher Education**
October 13, 2016

2016–17 Student Body



21,998 students—84% of undergraduates are Hoosiers

- 4,524 first-generation college students
- 1,932 21st Century Scholars
- 16% represent minority populations
- 43% receive institutional financial aid

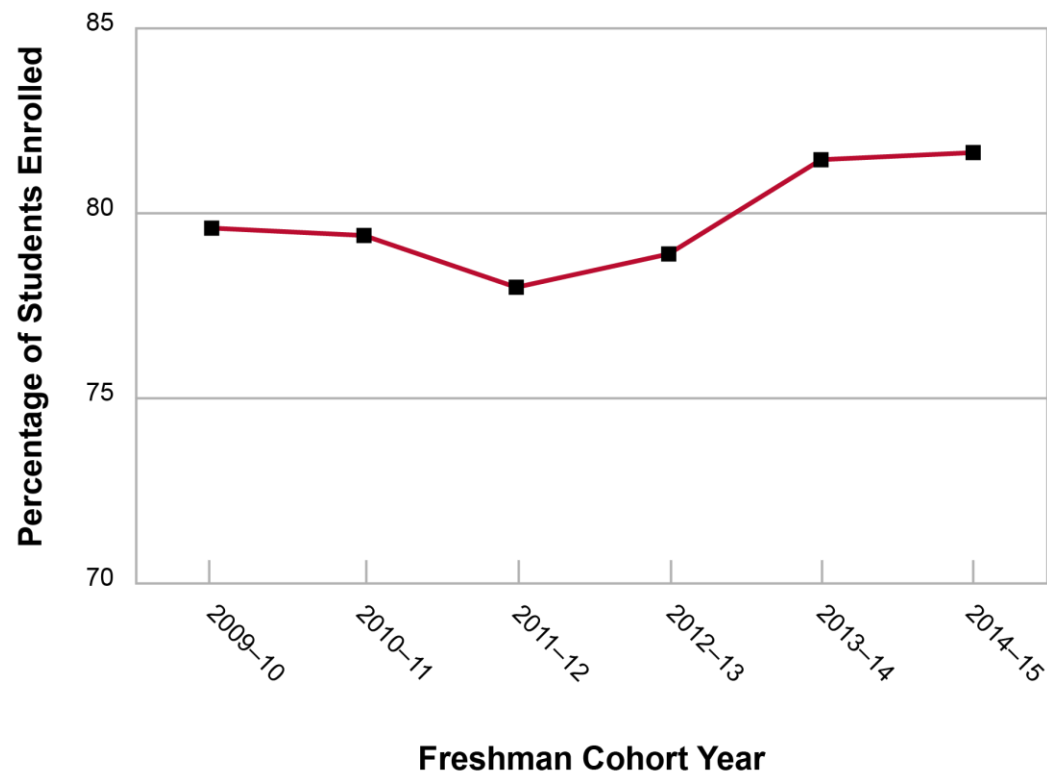
2016 Entering Class

3,911 freshmen—82% Hoosiers

- 71% earned Indiana Academic Honors Diploma or equivalent
- 3.45 average GPA
- 1611 average SAT
- 19% represent minority populations

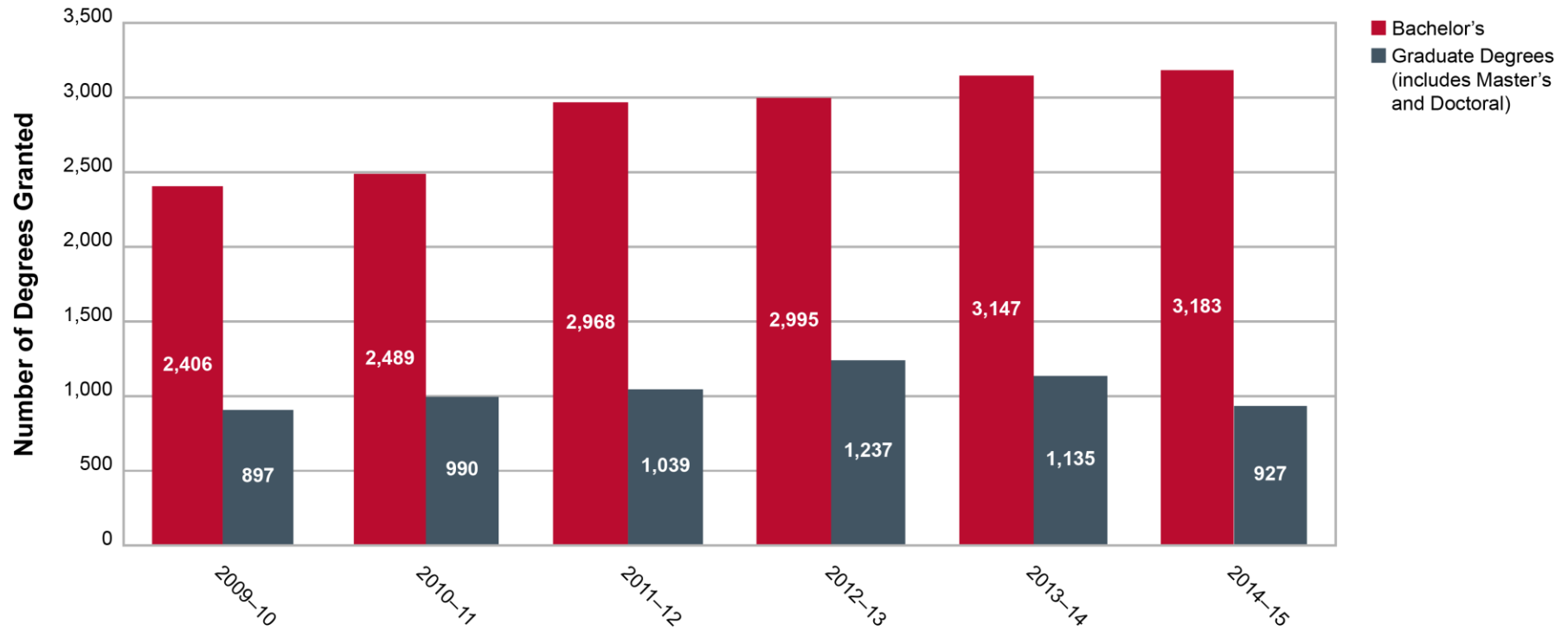
Persistence Leads to Completion

Freshman to Sophomore Retention Rate 2009–2015



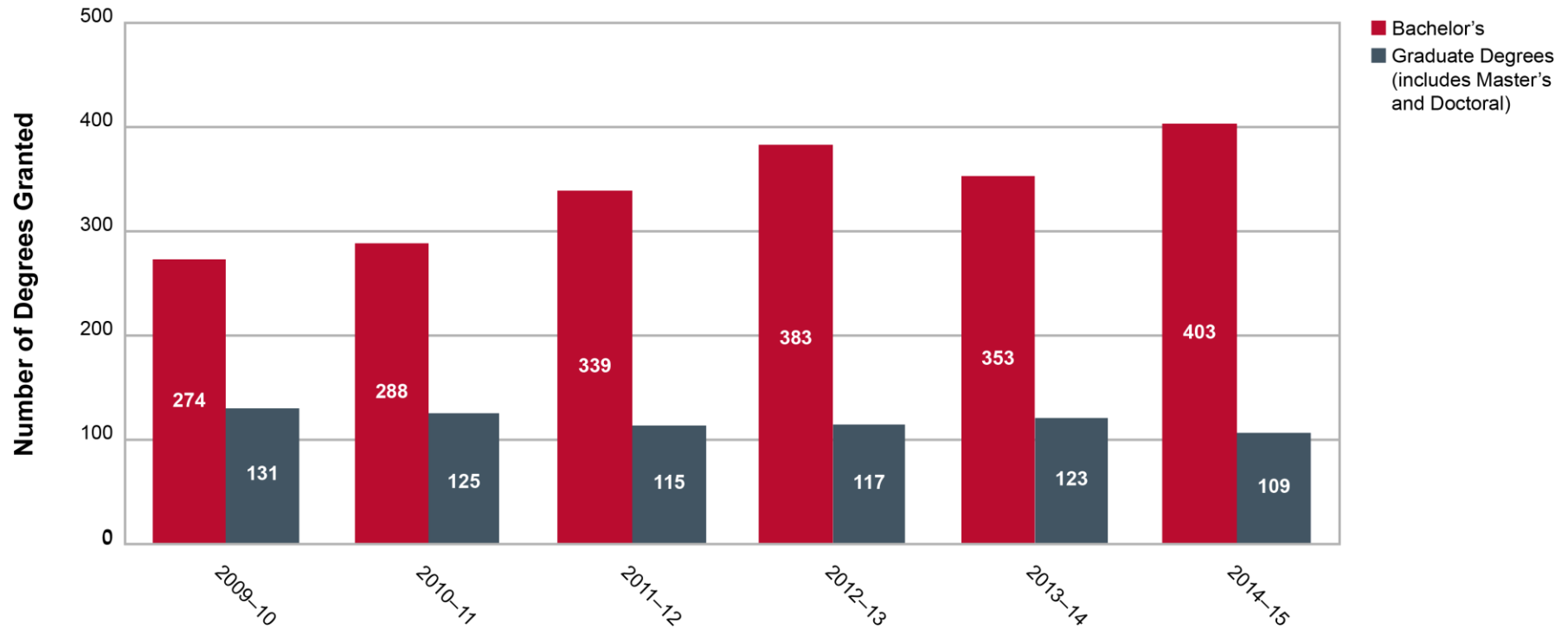
Completion

Degree Completion



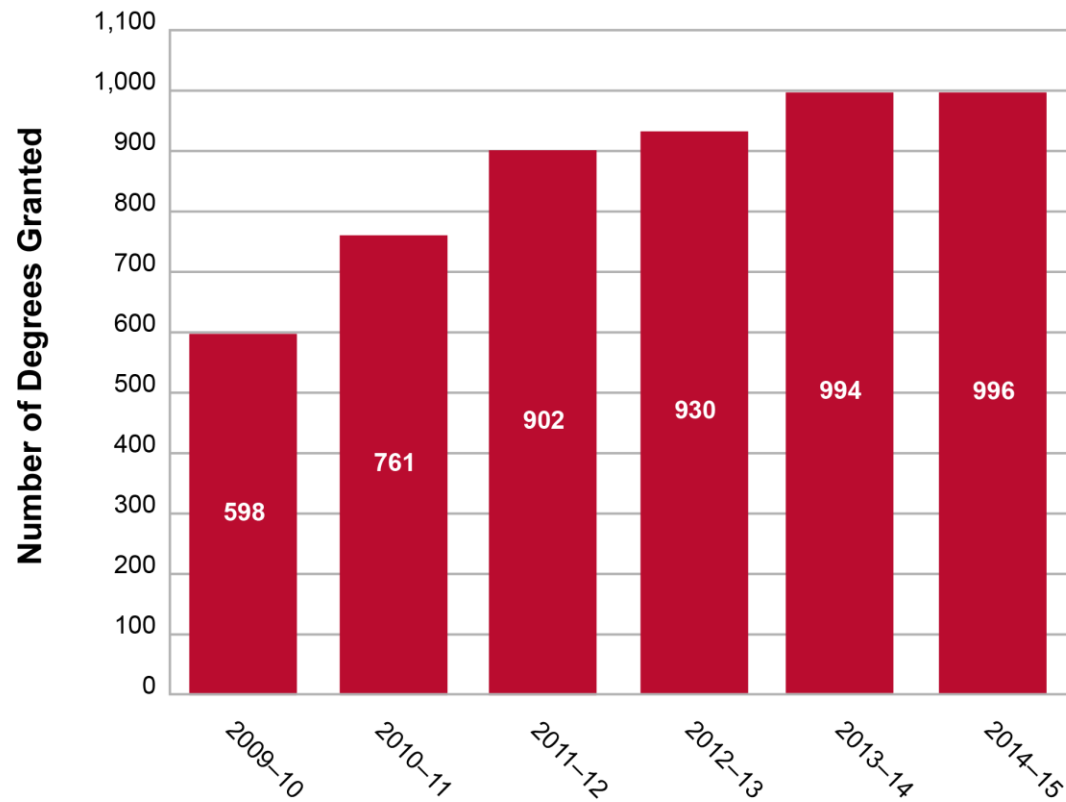
Completion

High-Impact Degrees



Completion

At-Risk Degrees



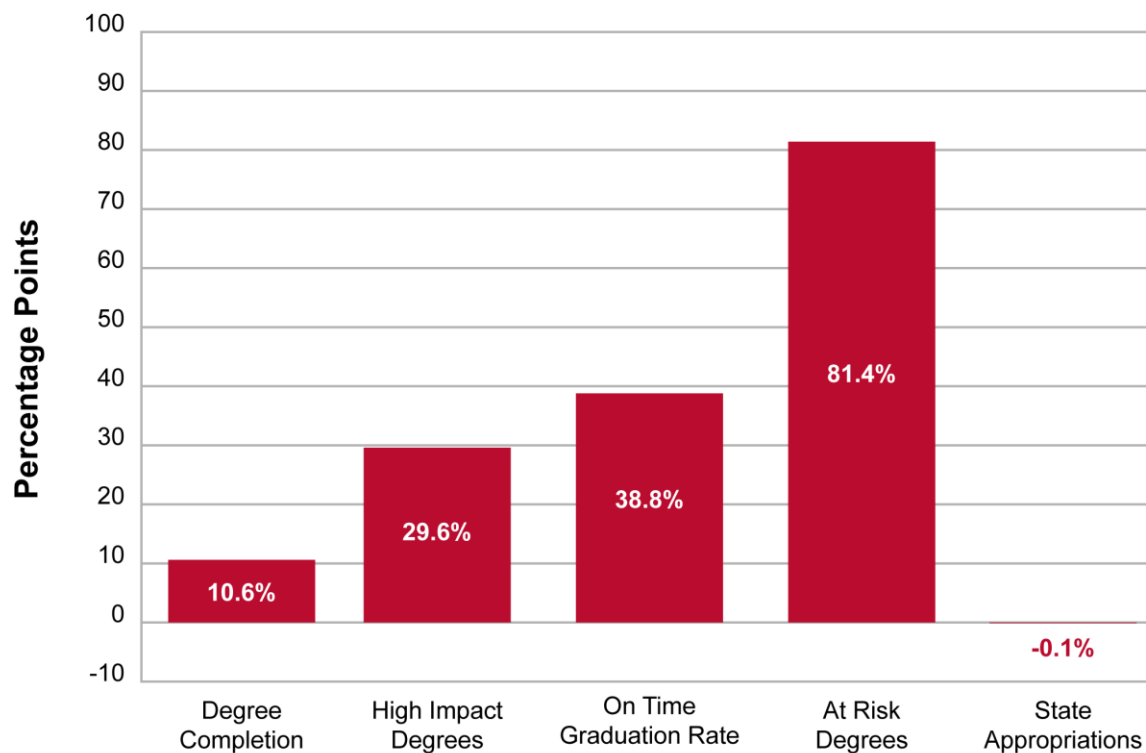
Completion

Four-Year Graduation Rate



Completion

Cumulative Growth 2006–2015



Competency



Indiana Pioneers Bicentennial Field Trips

- Digital Corps students from multiple disciplines spent more than 6 months creating curriculum, a mobile app, and live event for elementary students
- Partnership with Indiana State Museum and Historic Sites



Indiana Bicentennial Torch Relay

- Thirty-one telecommunications students traveled with the relay for 6-week immersive learning project producing daily video, photos, news stories, and a documentary about the event
- Partnership with Indiana Office of Tourism Development

Competency



College of Health

- Interprofessional environment encourages collaboration and develops skilled, adaptable health care providers
- Clinicals, internships, and simulation labs provide real-world experience

Math Emporium

- Technologically enhanced classroom enables individualized student learning experiences for core curriculum courses with high D/F/W rates
- Piloted in spring 2015, brought dramatic decreases in D/F/W rates and improved grades in the initial course and subsequent math courses





Career Center Engagement

- 37,788 interactions with 11,645 different students in 2015–16 academic year
- KEY Careers program leads to consistently higher four-year graduation rates

Career Infusion Strategy

- Bring employers and alumni into classrooms and workshops to co-deliver career and professional development information
- Send faculty to industry to infuse their experience into syllabi
- Include Career Center professional and career development programs on syllabi
- Spring 2016: 33 faculty, 72 alumni and professionals, 71 employers, and 1,754 students were involved in these activities



Ball State graduates enjoy a **93% placement rate**, and nearly **74% choose to stay in Indiana**.

Gallup Alumni Survey Results

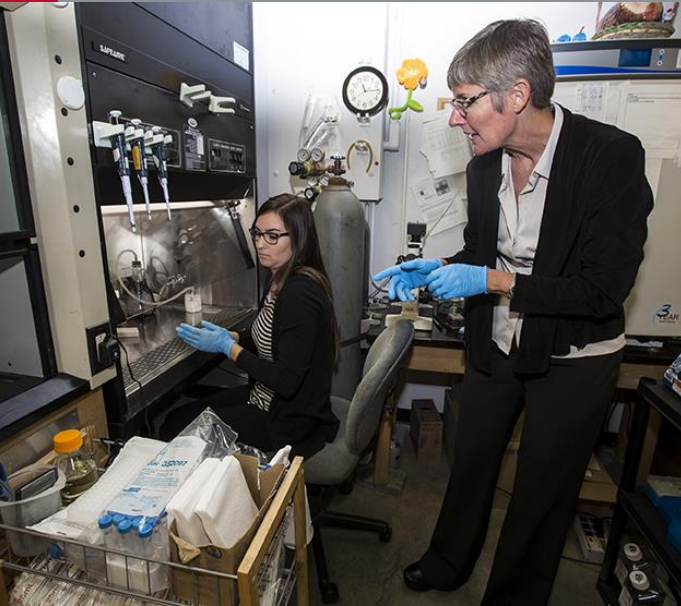
- 84% strongly agreed or agreed that their education was worth the cost
- 81% strongly agreed or agreed that their job gives them work that interests them
- 75% said they were extremely satisfied or satisfied with their organization as a place to work
- Majority of graduates are thriving in four of Gallup's five well-being elements (purpose, social, financial, physical, and community)

History of Fiscal Stewardship



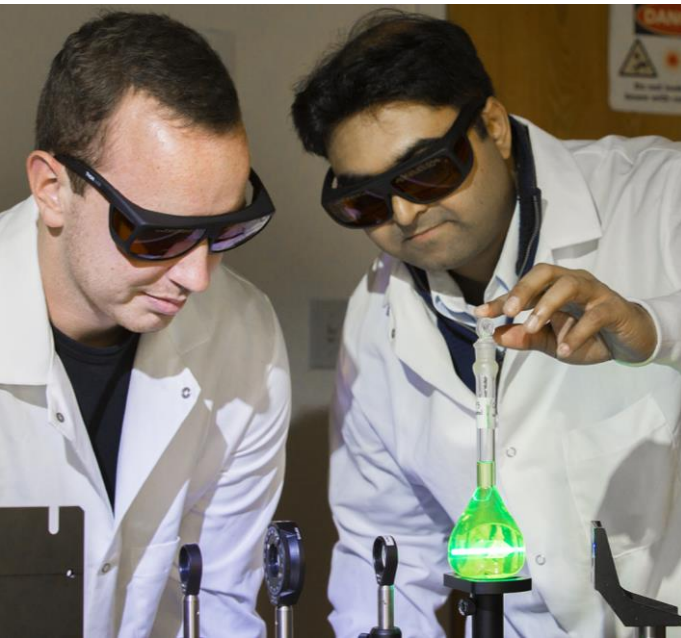
- In the last ten years, operating expenditures per FTE have consistently been lower than other higher education institutions and equal to CPI
- Compensation accounts for 68% of annual budget
- Since 2010, efforts to control health care costs have yielded significant structural savings
- Thanks to the Commission's and the Indiana General Assembly's investment in the geothermal system, the university is seeing savings of \$2M per year in energy costs, another significant portion of the annual budget
- Current fiscal year saw the lowest tuition increase in 39 years

Capital Requests



Phase II of STEM and Health Professions Facility Project (Cooper Science Complex replacement): \$87.5M

Building	Square Feet	Academic Offerings
Cooper Science (Goes back to 1965 and 1969)	300,000	Nursing, Various Health Sciences, Biology, Chemistry, Physics, Astronomy, Labs
College of Health (Will break ground in 2017)	165,000	Nursing, Health Sciences, Clinics
New Foundational Sciences	175,000	Biology, Chemistry, Geology, Labs



Capital Requests



New Regulations Since Cooper Science

- Environmental Protection Agency—1970
- Occupational Safety and Health Administration—1971
- Indiana Occupational Safety and Health Administration—1974/1981
- Americans With Disabilities Act—1990
- Indiana Energy Conservation Code based on ASHRAE 90.1—2010
- Academic accreditation standards (e.g. standards for class size, lab space per student, room configuration)

Capital Requests



2. College of Architecture and Planning expansion and renovation (built 1970/addition 1980): \$30M
3. Whiting Business Building renovation (built 1978): \$20.3M
4. Campus utility infrastructure upgrades: \$12M
5. Department of Theatre and Dance instructional venue: \$6.75M

Line Item Requests



Entrepreneurial University:

- Requesting an additional \$5M for 20 new interactive learning classrooms
- FY18: \$7,500,000
- FY19: \$2,500,000

Indiana Academy for Science, Mathematics, and Humanities:

- Requesting Inflationary Adjustment
- FY18: \$4,495,000
- FY19: \$4,607,000

